

TENNESSEE GENERAL ASSEMBLY
FISCAL REVIEW COMMITTEE



FISCAL NOTE

HB 2493 - SB 2584

February 6, 2016

SUMMARY OF BILL: Requires the Department of Children's Services (DCS), in December of each year, to report annually to the Governor, the Chief Clerk of the Senate, and the Chief Clerk of the House of Representatives on the Department's operations and the condition of probation services in the state during the previous years. The report is to include an evaluation of the effectiveness of any juvenile court probation department or any person or agency designated by the court to provide probation services and information comparing the cost of a child participating in a program with the cost of committing the child to the Department. Requires the DCS to conduct continuing inquiries into the effectiveness of the treatment methods the Department employs in the reformation of children, including maintaining a record of arrests and commitments of its wards following their discharge from the jurisdiction of the Department.

Requires the DCS to maintain a specific accountability system for tracking funds targeted at making a positive impact on youth from funds appropriated in the general appropriations act and to implement a tracking and monitoring system so that the use of all funds appropriated can be specifically identified and reported to the Finance, Ways and Means (FWM) Committees of the Senate and the House of Representatives. The DCS must submit an annual report on these funds by December 1 of each year. In addition to the annual report, the Department is to report juvenile probation population data as requested by the FWM Committees of the Senate and House of Representatives on a monthly basis for the most recent month available. The DCS is required to use the FWM Committee report population projections for probation supervision and state correctional populations when developing its legislative appropriations request for the 2016-2017 fiscal year.

Prohibits the Comptroller of the Treasury from allowing the expenditure of funds appropriated by the general appropriations act for implementation of this Act, if the DCS certifies to the Comptroller that the Department is not in compliance with any provisions of this Act.

ESTIMATED FISCAL IMPACT:

**Increase State Expenditures -- \$4,600/One-Time
\$161,700/Recurring**

**Increase Federal Expenditures -- \$2,600/One-Time
\$88,900/Recurring**

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Assumptions:

- Based on information provided by the DCS, the new requirements for monitoring and evaluation of all the juvenile justice programs in all 95 counties cannot be performed within existing resources.
- The Department will need to hire three Program Monitor 2 positions and one Program Specialist position for data collection, data evaluation, and data monitoring to comply with the proposed reporting requirements.
- The one-time increase in state expenditures associated with the additional positions is estimated to be \$7,200 for computers.
- The recurring increase in state expenditures associated with the additional positions is estimated to be \$250,608 (\$139,900 salaries + \$57,908 benefits + \$52,800 operating costs, communications, travel and supplies).
- Of the \$7,200 in one-time expenditures, \$4,645 will be state expenditures at a 64.51 percent match rate and \$2,555 will be federal expenditures at a 35.49 percent match rate.
- Of the \$250,608 in recurring expenditures, \$161,667 will be state expenditures at a 64.51 percent match rate and \$88,941 will be federal expenditures at a 35.49 percent match rate.

CERTIFICATION:

The information contained herein is true and correct to the best of my knowledge.



Krista M. Lee, Executive Director

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